

## DETAILED BUDGET FOR SCALE-UP PRODUCTION OF NIPRIFAN™

Description of Item		Total (N)
Item	Description/ Justification	
<b>Personnel Costs/Allowances</b>		
Principal Investigator	Project leadership, supervision of scale-up, regulatory coordination	2,000,000
Co-Investigators (3)	Laboratory supervision, data analysis, technical reporting	1,500,000
Research Assistants/Technicians	Laboratory work, animal studies, stability monitoring	1,000,000
<b>Raw Materials and Consumables</b>		
Herbal raw materials	Bulk procurement of plant material	1,000,000
Preparation of extract	For preparation of extract and solvents for extraction	1,200,000
Excipients and formulation materials	Ointment base materials, emulsifiers	1,500,000
Packaging materials	Tubes, jars, cartons, labeling for pilot and validation batches	1,200,000
Laboratory reagents and solvents	For microbial, antifungal	500,000
Animals, animal feed, bedding, and welfare supplies	For <i>in vivo</i> safety evaluation	1,000,000
Miscellaneous consumables	Glassware, PPE, disposables	500,000
<b>Equipment and Scale-Up Infrastructure</b>		
Pilot-scale mixer and homogenizer	For batch uniformity during scale-up	1,500,000
Semi-automatic filling and sealing machine	For packaging of test and validation batches	1,000,000
Stability chamber / environmental cabinet	For real-time and accelerated stability studies	2,500,000
Laboratory upgrades and calibration	Maintenance, minor tools, installation	1,000,000
<b>Laboratory Testing and Analysis</b>		
Antifungal efficacy tests	Evaluation against <i>Candida</i> , <i>Aspergillus</i> , <i>Trichophyton</i> , etc.	1,500,000
<i>In vivo</i> safety studies	Acute, sub-acute, and dermal irritation studies in animals	1,000,000
Stability studies	Accelerated (6 months) and real-time (12 months)	2,000,000
Microbial limit, preservative efficacy, and physicochemical tests	Required by GMP and NAFDAC standards	1,000,000

Data analysis and validation report	Statistical and scientific reporting	500,000
<b>Regulatory Documentation and Quality Assurance</b>		
GMP and SOP documentation	Development of production records, QC templates	500,000
Product dossier preparation and printing	Compilation for commercialization	700,000
<b>Travel, Logistics, and Local Operations</b>		
Transportation	Material sourcing	400,000
Team meetings and workshops	Team coordination, progress review	500,000
<b>Dissemination and Reporting</b>		
Interim and final report writing	Printing, binding, submission	300,000
Dissemination: Workshop/seminars/Conference	Dissemination of reports	600,000
<b>Contingency</b>		
Exigencies	Price variation, additional testing	1,000,000
<b>TOTAL DIRECT COST</b>		<b>27,400,000</b>
<b>INDIRECT COST</b>		<b>1,400,000</b>
<b>GRAND TOTAL</b>		<b>28,800,000</b>